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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration PE 0302019K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element		6.802	2.423	2.517	2.581	2.652	2.713	2.777
Global Information Grid Systems Engineering & Support/T62		2.328	2.423	2.517	2.581	2.652	2.713	2.777
Modeling & Simulation/E62		4.474	**	0	0	0	0	0

A. Mission Description and Budget Item Justification: This program element funds efforts involving the following areas: the development and fielding of the Global Information Grid (GIG) Enterprise Services, engineering support of the GIG including resolution of critical interoperability and technical integration issues, and the assessment of C4I initiatives that reside on the GIG to ensure compatibility, interoperability and technical integration. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

** Modeling and Simulation has been retitled Technical Integration Services and realigned to PE 0303149K, C4I for the Warrior.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration PE 0302019K																	
<p>B. <u>Program Change Summary:</u></p> <table><thead><tr><th></th><th><u>FY 03</u></th><th><u>FY 04</u></th><th><u>FY 05</u></th></tr></thead><tbody><tr><td>Previous President's Budget</td><td>7.325</td><td>2.460</td><td>2.523</td></tr><tr><td>Current President's Budget</td><td>6.802</td><td>2.423</td><td>2.517</td></tr><tr><td>Total Adjustments</td><td>-0.523</td><td>-0.037</td><td>-0.006</td></tr></tbody></table> <p>Change Summary Explanation:</p> <p>FY 2003 change due to below threshold reprogramming. FY 2004 change due to undistributed congressional reductions to the Defense-wide RDT&E appropriation. FY 2005 change due to revised fiscal guidance.</p> <p>Page 2 of 17</p>				<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Previous President's Budget	7.325	2.460	2.523	Current President's Budget	6.802	2.423	2.517	Total Adjustments	-0.523	-0.037	-0.006
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>															
Previous President's Budget	7.325	2.460	2.523															
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Exhibit R-2a, RDT&E Project Justification						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K			Global Information Grid (GIG) Systems Engineering and Support/T62			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62		2.328	2.423	2.517	2.581	2.652	2.713	2.777
A. <u>Mission Description and Budget Item Justification</u> : Efforts under this project will strengthen critical Global Information Grid (GIG) foundation technologies and programs through application of precise, short-term, technical, engineering and integration expertise. Provides expertise in support of the major GIG components, which include: GIG Enterprise Services, DOD Data Emporium, Defense Information System Network (DISN), Defense Message System (DMS) and medium grade messaging, Global Combat Support System (GCSS), Global Command and Control System (GCCS), DoD Directory Services (e.g., global directory services to locate people and equipment across the Department), GIG Public Key Infrastructure (PKI), enterprise management, Information Assurance (IA) and other related components. This project supports the definition and implementation of various aspects of evolving the GIG. The evolution of the GIG requires coordinated implementation of the GIG components to form a coherent global information grid. This project supports definition of the common environments, developing system architecture constructs for the GIG and components, providing engineering design and guidance for component evolution, including incorporation of new technology from industry and implementing the infrastructure capability. Subtasks are assigned based on need to address specific technical problems, mitigate risks and take advantage of cross-program synergies.								
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT DII Engineering & Integration/PE 0302019K			PROJECT NAME AND NUMBER Global Information Grid (GIG) Systems Engineering and Support/T62			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62		2.328	2.423	2.517	2.581	2.652	2.713	2.777

B. Accomplishments/Planned Program:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	1.506	1.780	1.837

GIG Component Support - This task area supports multiple GIG components engaged in specific technologies to include wireless technology investigations and a Wireless Application Framework, network operations common operational picture (NetOPS COP), technology reconnaissance (e.g., publish/subscribe prototyping, semantic Web), targeted analysis of leading edge software components, architectures, and enterprise services (ES) across networks. Specific tasks include technical research and analysis on wireless technologies, security, IPv6, and application frameworks; quick response on assessments of technology such as persistent technology; identification of new state-of-the-art technologies that have promising applications such as semantic Web.

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COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62		2.328	2.423	2.517	2.581	2.652	2.713	2.777
<div><div>Subtotal Cost</div><div><div><div>FY 03</div><div>FY 04</div><div>FY 05</div></div><div><div>.470</div><div>.514</div><div>.540</div></div></div></div> <div>GIG Integration - This task area concentrates on the technologies and processes needed to ensure all parts of the GIG can smoothly work together. Technology enhancement activities include individual tasks such as end-to-end systems engineering for GIG Enterprise Services, developing enterprise services (ES) definitions and identifying the integration between services and mission applications; continued technical support to the Chief Engineers Panel (CEP); Public Key Infrastructure and Single Sign-on technology support; and providing analysis related to integration within the GIG components and among GIG and Service/Agency-level components.</div>								

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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K			Global Information Grid (GIG) Systems Engineering and Support/T62			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62		2.328	2.423	2.517	2.581	2.652	2.713	2.777

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	.352	.129	.140

Cross Program Integration Engineering - Task areas include the continued collaboration with Air Force, Army, and Navy programs to coordinate interoperable solutions; continued support of information exchanges with the Services, OSD, the Combatant Commanders, and the Joint Staff to identify opportunities, issues, and solutions to improve DISA products; and facilitation and harmonization of cross-corporate programs relative to DISA programs and the GIG. Interchange allows DOD to leverage achievements and benefit from learning opportunities across the Department. Task includes participation and support of multiple forums engaged in the furtherance of DISA and DoD initiatives. These include bi-weekly meetings of the GIG Council (a cross-corporate council of directors that share information and resolve issues related to GIG components); opportunities for technology reuse, incorporation, and standardization, and participation and provision of technical analysis to the Family of Interoperable Operational Pictures (FIOP) effort that seeks to find, promote, and identify opportunities to simplify the operational picture across C2 systems; and continued work to facilitate cross-corporate harmonization of programs relative to DISA programs and the GIG.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT DII Engineering & Integration/PE 0302019K			PROJECT NAME AND NUMBER Global Information Grid (GIG) Systems Engineering and Support/T62			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62		2.328	2.423	2.517	2.581	2.652	2.713	2.777

C. Other Program Funding Summary: O&M, DW

<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
0	.342	.341	.342	.342	.342	.341

D. Acquisition Strategy: MITRE, McLean, VA

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Exhibit R-3 Cost Analysis								DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K			Global Information Grid (GIG) Systems Engineering and Support/T62					
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Award Cost	FY 04 Award Date	FY 05 Award Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Svcs	Other Than Full & Open CPFF	MITRE McLean, VA	6.221	2.423	Various	2.517	Various	Contg	Contg	Contg

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Exhibit R-4 Schedule Profile																Date: February 2004																
Appropriation/Budget Activity RDT&E, Defense -Wide/07								Program Element Number and Name DII Engineering & Integration/PE 0302019K								Project Number and Name Global Information Grid (GIG) Systems Engineering and Support/T62																
Fiscal Year					2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
GIG Components Spt -Wireless Investigations and Application Framework -NetOps COP -Technology Reconnaissance -Targeted Engineering Analysis					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△				
GIG Integration -Chief Eng Panel -End-to-End SE for GES					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△				
Cross Program Integration Engineering -GIG Council					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△				

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Exhibit R-4a Schedule Detail						DATE: February 2004																																																																																																	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT DII Engineering & Integration/PE 0302019K		PROJECT NAME AND NUMBER Global Information Grid (GIG) Systems Engineering and Support/T62																																																																																																			
<table><tr><td>Schedule Profile</td><td><u>FY 2003</u></td><td><u>FY 2004</u></td><td><u>FY 2005</u></td><td><u>FY 2006</u></td><td><u>FY 2007</u></td><td><u>FY 2008</u></td><td><u>FY 2009</u></td></tr><tr><td>GIG Components Support</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td></tr><tr><td>-Wireless Investigations & Applications Framework</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>-NetOps COP</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>-Technology Reconnaissance</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>-Targeted Engineering Analysis</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>GIG Integration</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td></tr><tr><td>-Chief Eng Panel</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>-End-to-End SE for GES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Cross Program</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td><td>1-4Q</td></tr><tr><td>Integration Engineering</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>-GIG Council</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>								Schedule Profile	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	GIG Components Support	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	-Wireless Investigations & Applications Framework								-NetOps COP								-Technology Reconnaissance								-Targeted Engineering Analysis								GIG Integration	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	-Chief Eng Panel								-End-to-End SE for GES								Cross Program	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	Integration Engineering								-GIG Council							
Schedule Profile	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>																																																																																																
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT DII Engineering & Integration/PE 0302019K			PROJECT NAME AND NUMBER Modeling & Simulation/E62				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09	
Project Cost		4.474	*						

A. Mission Description and Budget Item Justification: The mission of this project is to support the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. DISA supports the development of C4I programs and systems through analytical and technical integration activities including application performance assessments; contingency planning; network capacity planning and diagnostics; system architecture development and evaluation; technical and operational assessment of emerging technologies; and systems-level modeling and simulation. DISA is a systems engineering and technical integration organization dedicated to solving problems for, and meeting the unique engineering, integration and analysis needs of its customers (Combatant Commands, Services, Defense Agencies, Office of the Secretary of Defense, and the Joint Staff).

* This project was retitled Technical Integration Services and realigned to PE 0303149K, C4I for the Warrior. The realignment of the project in FY04-09 reflects the need to perform a broad spectrum of analytical and technical integration activities beyond the Common Operating Environment to other warfighter C4I and transformation requirements. Greater detail is discussed in the narrative for this project under PE 0303149K.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT DII Engineering & Integration/PE 0302019K			PROJECT NAME AND NUMBER Modeling & Simulation/E62			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		4.474	*					

B. Accomplishments/Planned Program:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	0.185	0	0

FY2003 - DISA Ops Support provided improvements to operational effectiveness, network performance, and end-to-end visibility through network instrumentation, performance management tools, near-real-time prediction, capacity planning, and visualization tools. Served as the technical integrator and implementer of network operations. Supported the successful implementation and integration of network operations management tools for the DISA Global network operations and security center.

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	1.163	0	0

FY2003 - Warfighter & Combatant Commands Support provided: (a) support for the warfighter by performing traffic data collection, analysis, and assessments for USCENTCOM, US Pacific Command, US Forces Korea (USFK), Joint Forces Command, and DISA Field Offices in the theater of operations; and traffic collection and analysis support for the GCCS-Korea network. This task included efforts to integrate USFK traffic-performance metrics into a theater-wide view.

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COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		4.474	*					

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	1.540	0	0

FY2003 - Community Support provided modeling support for design of "Blue" communication scenarios for the Joint Warfare System (JWARS); and configuration management support and verification and validation review of the Network Warfare System (NETWARS). These networks assist DISA and the office of the Joint Chiefs of Staff (JCS) with NETWARS, which is the JCS communication model and has representations for military networks and the information flows required to execute military missions. Also supported DOD's Program Analysis and Evaluation directorate with JWARS.

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	1.586	0	0

FY2003 - DISA Program Support (a) provided DISN/Global Information Grid (GIG) performance assessments for existing and transitioning networks, applications and technology, and developed recommendations for network performance improvement, survivability and reliability; (b) conducted end-to-end system performance assessment for Defense Message System (DMS), GIG, and Global Command and Control System (GCCS); (c) completed systems architectural support for the Composite Health Care System (CHCS) by identifying opportunities to increase availability, decrease response time and decrease costs. This study has the potential of saving millions of dollars over the present plan as well as contributing to the operational improvement of the system. Provided end-to-end applications instrumentation and modeling for the DOD Common Access Card (CAC). Also, initiated the Telecommunication Services Management (TSM) effort to improve the DISA telecommunications service process. The TSM is an end-to-end improvement for accurate and timely customer billing, improved services delivery time, enhanced customer service and satisfaction, and a timelier cost recovery period.

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COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		4.474	*					

C. Other Program Funding Summary: (\$M)

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Complete</u>	<u>Cost</u>
RDT&E, DW (PE0303149K)	0	11.275	10.248	11.764	11.997	12.227	12.498	Contg	Contg
O&M, DW	14.521	16.326	11.833	21.482	22.024	22.861	23.475	Contg	Contg

D. Acquisition Strategy: Will continue under existing contract vehicles.

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Exhibit R-3 Cost Analysis									DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT					PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K					Modeling & Simulation /E62			
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Complete
Technical Integration Services	CPFF	Veridian McLean, VA	.340					N/A	.340	.340
	FFRDC	RAND Tyson Corner, VA	.500					N/A	.500	.500
	CPFF	OPNET Tech, Inc. Bethesda, MD	.688					N/A	.688	.688
	CPFF	SAIC San Diego, CA	.916					N/A	.916	.916
	CPFF	Booz-Allen Hamilton McLean, VA	1.267					N/A	1.267	1.267
Equipment	FP	DELL Round Rock, TX	.150					N/A	.150	.150
Technical Integration Services		Various Contracts	.613					N/A	.613	.613
Subtotal Product Development			4.474							
Total Costs			4.474							

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Exhibit R-4 Schedule Profile														Date: February 2004														
Appropriation/Budget Activity RDT&E, Defense -Wide/07					Program Element Number and Name DII Engineering & Integration/PE 0302019K												Project Number and Name Modeling & Simulation/E62											
Fiscal Year	2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Support to DISA Ops	△	△	△	△																								
Warfighter & COCOM Support	△	△	△	△																								
C3 Community Support	△	△	△	△																								
DISA Program Support	△	△	△	△																								

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RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K			Modeling & Simulation/E62		
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Support to DISA Ops	1-4Q						
Warfighter& COCOM Sup	1-4Q						
C3 Community Support	1-4Q						
DISA Program Support	1-4Q						

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